

# **State of Alaska FY2006 Governor's Operating Budget**

## **Department of Fish and Game Administration and Support Results Delivery Unit Budget Summary**

## Administration and Support Results Delivery Unit

### Contribution to Department's Mission

The Administration and Support RDU includes eight components: Commissioner's Office, Administrative Services, Boards of Fisheries and Game, Advisory Committees, State Subsistence, EVOS Trustee Council, State Facilities Maintenance, and State Facilities Rent.

Because of the number and diversity of functions included in this RDU, the contribution to the department's mission is contained in each components' individual "Contribution to Department Mission" section.

### Core Services

Because of the number and diversity of functions included in this RDU, Core Services information is contained in each components' individual "Core Services" section.

### FY2006 Resources Allocated to Achieve Results

<b>FY2006 Results Delivery Unit Budget: \$22,727,000</b>	<b>Personnel:</b>	
	Full time	116
	Part time	22
	<b>Total</b>	<b>138</b>

### Key RDU Challenges

See component information.

### Significant Changes in Results to be Delivered in FY2006

See component information.

### Major RDU Accomplishments in 2004

See component information.

### Contact Information

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**Administration and Support  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2004 Actuals				FY2005 Management Plan				FY2006 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b>												
None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	426.3	139.5	272.6	838.4	468.0	237.9	354.7	1,060.6	578.7	110.5	578.5	1,267.7
Public Communications	0.0	0.0	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services	854.5	1,236.2	4,375.4	6,466.1	1,124.5	1,372.3	3,633.0	6,129.8	1,448.4	1,394.5	4,801.9	7,644.8
Boards of Fisheries and Game	502.8	28.1	326.2	857.1	647.3	162.5	340.9	1,150.7	586.3	162.5	340.9	1,089.7
Advisory Committees	299.7	33.0	65.5	398.2	292.0	105.0	10.7	407.7	301.0	105.0	75.7	481.7
State Subsistence	223.6	1,629.7	1,714.7	3,568.0	1,066.7	2,202.1	1,071.9	4,340.7	1,497.7	2,267.6	646.4	4,411.7
EVOS Trustee Council	0.0	93.8	2,310.0	2,403.8	0.0	990.4	3,457.3	4,447.7	0.0	993.7	3,471.2	4,464.9
State Facilities Maintenance	0.0	0.0	740.9	740.9	0.0	0.0	1,008.8	1,008.8	0.0	0.0	1,008.8	1,008.8
F&G State Facilities Rent	193.6	0.0	81.6	275.2	2,237.7	0.0	81.6	2,319.3	2,357.7	0.0	0.0	2,357.7
<b>Totals</b>	<b>2,500.5</b>	<b>3,160.3</b>	<b>9,958.4</b>	<b>15,619.2</b>	<b>5,836.2</b>	<b>5,070.2</b>	<b>9,958.9</b>	<b>20,865.3</b>	<b>6,769.8</b>	<b>5,033.8</b>	<b>10,923.4</b>	<b>22,727.0</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>5,836.2</b>	<b>5,070.2</b>	<b>9,958.9</b>	<b>20,865.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Commmisioner's Office	10.7	-127.4	0.5	-116.2
-Administrative Services	99.8	22.2	68.9	190.9
-Boards of Fisheries and Game	-161.0	0.0	0.0	-161.0
-Advisory Committees	9.0	0.0	65.0	74.0
-State Subsistence	31.0	65.5	-232.0	-135.5
-EVOS Trustee Council	0.0	3.3	13.9	17.2
-F&G State Facilities Rent	0.0	0.0	-81.6	-81.6
<b>Proposed budget decreases:</b>				
-State Subsistence	0.0	0.0	-193.5	-193.5
<b>Proposed budget increases:</b>				
-Commmisioner's Office	100.0	0.0	223.3	323.3
-Administrative Services	224.1	0.0	1,100.0	1,324.1
-Boards of Fisheries and Game	100.0	0.0	0.0	100.0
-State Subsistence	400.0	0.0	0.0	400.0
-F&G State Facilities Rent	120.0	0.0	0.0	120.0
<b>FY2006 Governor</b>	<b>6,769.8</b>	<b>5,033.8</b>	<b>10,923.4</b>	<b>22,727.0</b>